

Capital Area Transit (CAT)

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General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Raleigh, NC | |
| Square Miles | 320 |
| Population | 541,527 |
| Population Ranking out of 465 UZAs | 67 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 125 |
| Population | 311,053 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 14,139,346 |
| Annual Unlinked Trips | 3,702,432 |
| Average Weekday Unlinked Trips | 12,895 |
| Average Saturday Unlinked Trips | 7,087 |
| Average Sunday Unlinked Trips | 1,595 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 2,180,087 |
| Annual Vehicle Revenue Hours | 164,312 |
| Vehicles Operated in Maximum Service | 53 |
| Vehicles Available for Maximum Service | 86 |
| Base Period Requirement | 26 |

Financial Information

Fare Revenues Earned \$1,737,429

Sources of Operating Funds Expended

| | | |
|--------------------|--------|-------------|
| Fare Revenues | (16%) | \$1,737,429 |
| Local Funds | (59%) | 6,509,285 |
| State Funds | (0%) | 0 |
| Federal Assistance | (22%) | 2,373,355 |
| Other Funds | (3%) | 334,647 |

Total Operating Funds Expended \$10,954,716

Sources of Capital Funds Expended

| | | |
|--------------------|--------|-----------|
| Local funds | (10%) | \$430,278 |
| State Funds | (8%) | 314,984 |
| Federal Assistance | (82%) | 3,405,525 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended \$4,150,787

Summary of Operating Expenses

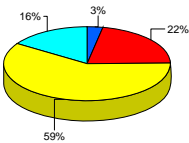
| | |
|----------------------------|--------------|
| Salary, Wages and Benefits | \$7,242,661 |
| Materials and Supplies | 2,110,161 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 1,601,894 |
| Total Operating Expenses | \$10,954,716 |

Reconciling Cash Expenditures \$0

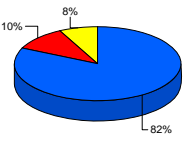
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-----------|-------------|
| Bus | 46 | 0 | \$3,742,520 | \$19,715 | \$21,535 | \$367,017 | \$4,150,787 |
| Demand Response | 7 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 53 | 0 | \$3,742,520 | \$19,715 | \$21,535 | \$367,017 | \$4,150,787 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

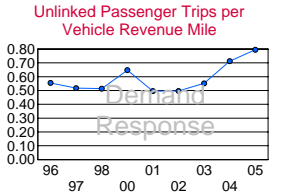
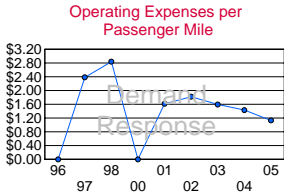
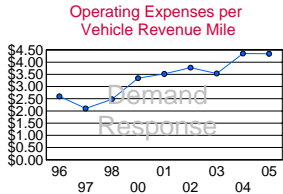
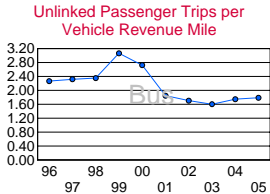
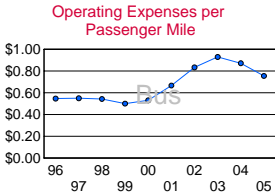
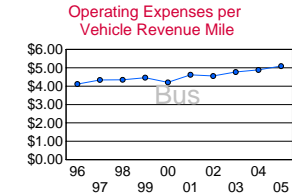


Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus | \$10,104,239 | \$1,699,610 | \$4,150,787 | 13,387,657 | 1,984,238 | 3,546,761 | 150,137 | 0.0 | 68 | 7.4 | 46 | 1.77 | 48% |
| Demand Response | \$850,477 | \$37,819 | \$0 | 751,689 | 195,849 | 155,671 | 14,175 | N/A | 18 | 7.2 | 7 | N/A | 157% |

Performance Measures

| | Service Efficiency Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Cost Effectiveness Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|---|--|---|--|
| Bus | \$5.09 | \$67.30 | \$0.75 | \$2.85 | 1.79 | 23.62 |
| Demand Response | \$4.34 | \$60.00 | \$1.13 | \$5.46 | 0.79 | 10.98 |



1 Excludes data for purchased transportation reported separately